



## **Environmental Protection**

STATE OF HAWAII  
PROGRAM TITLE:  
PROGRAM-ID:  
PROGRAM STRUCTURE NO: 04

# ENVIRONMENTAL PROTECTION

## VARIANCE REPORT

REPORT V61  
11/24/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	543.5	495.5	- 48.0	9	558.5	480.5	- 78.0	14	558.5	558.5		
EXPENDITURES	177,162	84,526	- 92,636	52	59,899	51,665	- 8,234	14	151,386	168,082	16,696	11
TOTAL COSTS												
POSITIONS	543.5	495.5	- 48.0	9	558.5	480.5	- 78.0	14	558.5	558.5		
EXPENDITURES	177,162	84,526	- 92,636	52	59,899	51,665	- 8,234	14	151,386	168,082	16,696	11
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. # ENDANGERED SPECIES IN ONGOING RECOVERY PROJECT					110	90	- 20	18	108	90	- 18	17
2. # MARINE PROTECTED AREAS STATEWIDE					12	11	- 1	8	12	11	- 1	8

VARIANCE REPORT NARRATIVE  
FY 05 and FY 06

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

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04

Part I - EXPENDITURES AND POSITIONS

The variance in the Environmental Protection program position count is generally due to vacancies because of budget restrictions, personnel turnovers and recruitment difficulties. Details of the position count variance, as well as the variance in expenditures, is best examined at the lowest program level.

Part II - MEASURES OF EFFECTIVENESS

See lowest level programs for explanation of variance.

STATE OF HAWAII  
PROGRAM TITLE:

**POLLUTION CONTROL**

**VARIANCE REPORT**

REPORT V61  
11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: **0401**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	223.0	202.0	- 21.0	9	227.0	198.0	- 29.0	13	227.0	227.0		
EXPENDITURES	138,563	48,175	- 90,388	65	46,733	42,609	- 4,124	9	124,561	128,869	4,308	3
TOTAL COSTS												
POSITIONS	223.0	202.0	- 21.0	9	227.0	198.0	- 29.0	13	227.0	227.0		
EXPENDITURES	138,563	48,175	- 90,388	65	46,733	42,609	- 4,124	9	124,561	128,869	4,308	3
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. #ILLNESSES REP'T TO BE RESULT OF PESTICIDE EXPSURE					NA	NA			500	NA		

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Budget Requests)



VARIANCE REPORT NARRATIVE  
FY 05 AND FY 06

04 01 01  
HTH 840

PROGRAM TITLE: Environmental Management Division

Part I – EXPENDITURES AND POSITIONS

Positions: Variance in positions for FY 2005 and the 1<sup>st</sup> quarter of FY 2005 was due to personnel turnover and difficulties in recruiting qualified Environmental Health Specialist and Environmental Engineers.

Expenditures: For FY 2005 the variance in expenditures was due in part to personnel vacancies, recruitment difficulties and resultant delays in processing loan documents associated with the Drinking Water and Clean Water State Revolving Fund.

Part II – MEASURES OF EFFECTIVENESS

- Item 2; The actual volume of waste recycled has increased above our projection.
- Item 5: For FY 2005 the reduction of 19.6% can be attributed to new drinking water standards for disinfection by-products causing several systems to exceed the new standard. Additionally, several public water systems failed to take the required radiological samples, incurring monitoring violations. These two factors resulted in more public water systems to be out of compliance with state requirements.
- Item 7: The increase in the compliance rate for FY 2005 was a result of the public outreach and assistance given to the approximately 170 painters. This minor increase in compliance is expected to continue into FY 2006.

Part III – PROGRAM TARGET GROUP

No variance

Part IV – PROGRAM ACTIVITIES

- Item 5: For FY 2005 the 50% reduction reflects the Safe Drinking Water Branch's expectation to have two systems under enforcement order. However, the second formal enforcement order was not completed.
- Item 6: The large disparity in the number of injection well applications processed is due to a high influx of injection well cesspool abandonment applications. Injection well cesspool abandonment is being driven by current federal ban on all large capacity cesspools that became effective April 5, 2005. For FY 2006, the high influx of injection well abandonment is expected to continue.
- Item 7: The increase in FY 2005, reflects the targeting of approximately 170 painters due to receipt of complaints and follow-up with compliance assistance. Through workshops, inspections were conducted thereafter to ensure compliance.
- Item 8: The increase for FY 2005 reflects a full staffing of qualified inspectors and their exceptional performance to exceed target program activities. For FY 2006, the program has lost 4 of those inspectors and through active recruitment; hope to meet its planned number of evaluations/inspections.
- Item 9: In FY 05 the actual number of applications received was less than estimated.

STATE OF HAWAII

PROGRAM TITLE:

**PESTICIDES**

PROGRAM-ID:

**AGR - 846**PROGRAM STRUCTURE NO: **040102****VARIANCE REPORT**

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	20.0	19.0	-	1.0	5	23.0	22.0	-	1.0	4	23.0	23.0			
EXPENDITURES	1,827	1,440	-	387	21	499	499				1,495	1,531		36	2
TOTAL COSTS															
POSITIONS	20.0	19.0	-	1.0	5	23.0	22.0	-	1.0	4	23.0	23.0			
EXPENDITURES	1,827	1,440	-	387	21	499	499				1,495	1,531		36	2
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. NUMBER OF EXPOSURES TO PESTICIDES						35	NA				35	35			
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS						12	12				12	12			
<b>PART III: PROGRAM TARGET GROUP</b>															
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES						1,600	1,706	+	106	7	1,600	1,600			
2. NO. OF LICENSED DEALERS						30	31	+	1	3	30	30			
3. NO. OF PRODUCTS REGISTERED						7,500	8,166	+	666	9	7,500	8,000	+	500	7
4. NO. OF AGRICULTURAL LABORERS						11,000	11,400	+	400	4	11,000	11,000			
<b>PART IV: PROGRAM ACTIVITIES</b>															
1. CERTIF OF RESTRICTED PESTICIDE USERS						400	466	+	66	17	400	400			
2. FIELD INSPECTIONS USE SURVEILLANCE (AG & NON AG)						400	431	+	31	8	400	400			
3. INVESTIGATION OF COMPLAINTS OF ALLEGED MISUSE						80	66	-	14	18	80	80			
4. LICENSING DEALERS OF RESTRICTED PESTICIDES						30	31	+	1	3	30	30			
5. SAMPLING OF PESTICIDE PRODUCTS & ENV SAMPLES						160	43	-	117	73	160	160			
6. MARKET SURVEILLANCE						50	69	+	19	38	50	50			
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)						2,500	2,693	+	193	8	2,500	2,500			
8. MINOR CROP REGISTRATIONS						10	7	-	3	30	10	10			



VARIANCE REPORT NARRATIVE  
FY 05 and FY 06

PROGRAM TITLE: Pesticides

04 01 02  
AGR 846

Part I - EXPENDITURES AND POSITIONS

Expenditures in FY-05 were less than budgeted because one position was on leave without pay for the entire year. The budget reflected an expected level of expenditures from contractual obligations made in prior years. These expenditures were not made because the contracts were extended.

Part II - MEASURES OF EFFECTIVENESS

Item 1. The program is in the process of identifying sources of information, which may include illnesses caused by pesticides. Pesticides include disinfectants, which may be classified as cleaners in poison center reports. Also, poison center reports only include calls to the poison hotline. Other sources of information are being evaluated to determine if hospital admissions, emergency response information and other data sources can be "mined" to better determine the number of pesticides related injuries. By the end of FY-06, a better method to identify illnesses caused by pesticides should be developed.

Part III – PROGRAM TARGET GROUP

No significant variances

Part IV - PROGRAM ACTIVITIES

Item 1. For FY-05, the number of applicators seeking certification was underestimated.

Item 3. For FY-05, the number of complaints was overestimated. A new policy to call 911 for immediate assistance for serious pesticide health related complaints continued and may have been a factor in reducing the number of complaints.

Item 5. For FY-05, the number of samples declined to 43. In addition to these 43 samples, 18 samples were collected to support pesticide regulatory activities in American Samoa, Guam, Palau and the Commonwealth of the Northern Mariana Islands. The Chemical Analysis Laboratory also continues to analyze environmental samples for the Water Resources Research Center for a study to determine leach ability of pesticides. Analyses for an insecticide, several herbicides and a fungicide are being conducted from 5 experimental sites on three islands. This project should be completed by March 2006.

Item 6. More market surveillance inspections were conducted than planned.

Item 8. For FY-05 the number of minor crop registrations was overestimated. Some rodenticide registrations were cancelled by manufacturers because EPA changed the classification of these products to restricted-use pesticides.

STATE OF HAWAII  
PROGRAM TITLE:

**PRESERVATION AND ENHANCEMENT**

**VARIANCE REPORT**

REPORT V61  
11/24/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: **0402**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	237.5	219.5	-	18.0	8	247.5	209.5	-	38.0	15	247.5	247.5			
EXPENDITURES	29,250	29,082	-	168	1	10,444	7,387	-	3,057	29	19,934	30,750		10,816	54
TOTAL COSTS															
POSITIONS	237.5	219.5	-	18.0	8	247.5	209.5	-	38.0	15	247.5	247.5			
EXPENDITURES	29,250	29,082	-	168	1	10,444	7,387	-	3,057	29	19,934	30,750		10,816	54
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. # ENDANGERED SPECIES IN ONGOING RECOVERY PROJECT						110	90	-		18	108	90	-		18
2. # MARINE PROTECTED AREAS STATEWIDE						12	11	-		8	12	11	-		8

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Budget Requests)

STATE OF HAWAII  
PROGRAM TITLE:  
PROGRAM-ID:  
PROGRAM STRUCTURE NO:

**AQUATIC RESOURCES & MANAGEMENT**  
**LNR - 401**  
**040201**

**VARIANCE REPORT**

REPORT V61  
11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	28.0	27.0	-	1.0	4	28.0	27.0	-	1.0	4	28.0	28.0
EXPENDITURES	3,419	4,660	1,241	36	3,274	2,184	-1,090	33	254	3,620	3,366	325
TOTAL COSTS												
POSITIONS	28.0	27.0	-	1.0	4	28.0	27.0	-	1.0	4	28.0	28.0
EXPENDITURES	3,419	4,660	1,241	36	3,274	2,184	-1,090	33	254	3,620	3,366	325
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. MARINE PROTECTED AREAS, NEW OR ENLARGED (ACRES)	598,000	47,600	-	550,400	92	598,000	598,000					
2. #NEW/AMENDED RULES TO SUSTAIN IMPT SPECIES	1		-	1	100	1	4	+	3	300		
3. NUMBERS OR LBS OF IMPORTANT FISH SPECIES (000's)	16,500	16,000	-	500	3	16,500	16,000	-	500	3		
4. # NEW/AMENDED REGS PROTECTG IMPT MAR/FRESH SPECIES						1	1					
5. # OF NOXIOUS OR ALIEN SPECIES DISCOVERED						1	1					
6. FISHERY PRODUCTION (MILL, LBS)	20	22.5	+	2	10	20	22	+	2	10		
7. FISHG REPTS COLL & PROCESSED AS % TOTAL REPTS DUE	95	77.1	-	17	18	95	90	-	5	5		
8. MARINE & FRESHWATER SUCCESS (FISH /TRIP)	4	4				4	4					
9. # OF TAGGED SPORTFISH (1000's)	7.5	10	+	2	27	7.5	10	+	2	27		
10. #GRANTS AWARDED (MILL \$)	6.8	6.5	-			6.8	4.7	-	2	29		
<b>PART III: PROGRAM TARGET GROUP</b>												
1. #MARINE PROTECTED AREAS, STATEWIDE	12	11	-	1	8	12	11	-	1	8		
2. TOTAL RESIDENT POPULATION (1000'S)	1,385	1,390	+	5		1,390	1,400	+	10	1		
3. TOTAL NON-RESIDENT POPULATION (1000'S)	172	173	+	1	1	174	175	+	1	1		
4. TEACHERS AND INSTRUCTOR CANDIDATES (1000'S)	3.32	3.33				3.35	3.34					
5. NON-CONSUMPTIVE RECREATIONAL USERS (1000'S)	8	8				8	8					
6. MARINE SPORT FISHERMEN (1000'S)	154	155	+	1	1	154	155	+	1	1		
7. LICENSED COMMERCIAL FISHERMEN (1000'S)	4	3.3	-			4	4					
8. COMMERCIAL MARINE DEALERS (100'S)	10	3	-	7	70	10	4	-	6	60		
9. FISHING-ASSOCIATED COMMERCIAL ENTERPRISES (100'S)	5	5				5	5					
10. LICENSED FRESHWATER SPORT FISHERMEN (1000'S)	6	5	-	1	17	6	6					
<b>PART IV: PROGRAM ACTIVITIES</b>												
1. STATUTORY & ADMIN RULE MAKING (NUMBER)	3		-	3	100	1	4	+	3	300		
2. ENVIRONMENTAL REVIEW & IMPACT EVALS MADE (NO.)	275	274	-	1		270	275	+	5	2		
3. # MARINE PROTECTED AREA & STREAM SURVEYS	30	30				30	30					
4. COMMCL FISHING LICENSES & PERMITS ISSUED (1000'S)	4	3.8				4	4					
5. FISHERY DATA COLL & MONITOR (1000'S)	500	500				500	480	-	20	4		
6. #MARINE & FRESHWATER FISHERY MANAGEMENT AREAS	21	18	-	3	14	21	21					
7. #SURVEYS OF FISHERMEN	5,500	5,500				5,500	5,500					
8. FW SPORTFISH & MARINE SPECIES SPAWNED/REAR/STOCK	8	8				8	8					
9. # OF MEDIA ADVISORIES	10	11	+	1	10	10	11	+	1	10		
10. # OF PROTECTED MARINE RESOURCE ACTIONS	5	5				5	5					

**Variance Report Narrative**  
FY 05 and FY06

04 02 01  
LNR 401

PROGRAM TITLE: Aquatic Resources

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**Part I - EXPENDITURES AND POSITIONS**

FY 05: The vacant administrator position at year-end was under recruitment. Actual expenditures reflect authorized Federal-fund spending increases.

FY 06: Position count during the 1<sup>st</sup> quarter is lower as a vacant administrator position was under recruitment and filled in September 2005. Actual 1st quarter expenditures are lower due to a delay in encumbering contracts until the 2<sup>nd</sup> quarter, however overall expenditures are higher due to approved increase in expenditure of Federal Funds.

**Part II - MEASURES OF EFFECTIVENESS**

Item 1: The inclusion of approximately 550,300 acres of the Northwestern Hawaiian Islands (NWHI) as a marine refuge was delayed last fiscal year, but completed in September 2005.

Item 2: Four new or amended rules are planned in FY 06 involving amended rules for West Hawaii and new rules for the NWHI (completed in September), limu harvest off Ewa Beach, Oahu and ballast water/alien species.

Item 7: Actual percent of reports collected was below planned levels because the license refusal procedure was not implemented last year, but this procedure is expected to be in place in FY 06.

Item 9: Approximately 10,000 tagged moi was released last year and a similar amount is planned for FY 06.

Item 10: The lower amount of grant funds in FY 06 is due to the conclusion of a \$5 million grant for Fisheries Disaster Relief.

**Part III - PROGRAM TARGET GROUP**

Item 8: There were less commercial dealers than planned because the fish dealer license was not established in FY 05 and may be established this year.

**Part IV - PROGRAM ACTIVITIES**

Item 1: The number of statutory and administrative rules was lower due to a delay in the creation of the NWHI marine refuge in FY 05. The establishment of this new rule and amending a rule on fishing in West Hawaii were completed in early FY 06. Another rule on ballast water management is expected this year.

Item 6: The lower number of fishery management areas in FY0 05 was due to a delay in the creation of rules involving the NWHI marine refuge, management of limu harvesting off Ewa Beach, Oahu and Wailua Public Fishing Area on the Island of Kauai.

PROGRAM-ID:

## PROGRAM STRUCTURE

PROGRAM STRUCTURE NO: 040202

# FORESTS & WILDLIFE RESOURCES & MANAGEMENT VARIANCE REPORT

**LNR - 402**

PROGRAM STRUCTURE NO: 040202

REPORT V61  
11/24/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES												
OPERATING COSTS POSITIONS EXPENDITURES	58.5 13,052	49.5 11,019	- - 2,033	9.0 16	57.5 2,800	50.5 1,953	- - 847	7.0 30	57.5 10,299	57.5 13,158	2,859	28
TOTAL COSTS POSITIONS EXPENDITURES	58.5 13,052	49.5 11,019	- - 2,033	9.0 16	57.5 2,800	50.5 1,953	- - 847	7.0 30	57.5 10,299	57.5 13,158	2,859	28
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % ACRES DAMAGED BY FIRE EXCEEDS ALLOW BURN STD					100	90	- 10	10	100	100		
2. % ACRES NOXIOUS PLANT CONTROLLED COMPARED TO PLAN					100	100			100	100		
3. % ACRES OF EROSION CONTROLLED COMPARED TO PLAN					100	90	- 10	10	100	100		
4. % ACRES OF ROAD CONSTRUCTED COMPARED TO PLAN					100	90	- 10	10	100	100		
5. % ACRES OF FENCE CONSTRUCTED COMPARED TO PLAN					100	100			100	100		
6. % ACRES OF ABORETA DEVELOPED COMPARED TO PLAN					100	90	- 10	10	100	100		
7. % ACRES OF ROAD MAINTAINED COMPARED TO PLAN					100	90	- 10	10	100	100		
8. % ACRES OF FENCE MAINTAINED COMPARED TO PLAN					100	100			100	100		
9. % ACRES OF ABORETA MAINTAINED COMPARED TO PLAN					100	90	- 10	10	100	100		
10. % ENDANGERED WILDLIFE SPECIES PROTECTED/RECOV					25	25			25	25		
<b>PART III: PROGRAM TARGET GROUP</b>												
1. RURAL HOMES AND PROPERTY OWNERS (THOU)					36	36			36	36		
2. ACRES OF FIRE PROTECTION AREA-CM-2 (THOUSAND)					3,692	3,500	- 192	5	3,692	3,892	+ 200	5
3. ENDANGERED NATIVE PLANT SPECIES					292	292			292	292		
4. ENDANGERED NATIVE WILDLIFE SPECIES					86	86			86	86		
5. WATER USERS (THOUSANDS)					2,500	2,500			2,500	2,500		
6. OUTDOOR RECREATIONALS (THOUSND)					255	255			255	255		
7. SCIENTISTS AND RESEARCHERS					440	440			440	440		
8. NATIVE HAWAIIANS (THOUSANDS)					130	130			130	130		
9. NATIVE NATURAL COMMUNITIES					180	180			180	180		
<b>PART IV: PROGRAM ACTIVITIES</b>												
1. EROSION CONTROL TREATMENT (ACS)					5	5			5	5		
2. PREVENTION & SUPPRESSION OF FIRE (P/Y)					4	4			4	4		
3. NOXIOUS PLANT CONTROL (ACS.)					3,000	3,000			3,000	3,000		
4. FOREST ROAD CONSTRUCTION (MI.)					2	2			2	2		
5. FOREST FENCE CONSTRUCTION (MI.)					4	4			4	4		
6. ABORETA DEVELOPMENT (ACS.)												
7. FOREST ROAD MAINTENANCE (MI.)					450	450			450	450		
8. FOREST FENCE MAINTENANCE (MI.)					50	50			50	50		
9. ABORETA MAINTENANCE (ACS.)					500	500			500	500		
10. RECOVERY OF ENDANGERED SPECIES					90	85	- 5	6	90	90		

**VARIANCE REPORT NARRATIVE  
FY 05 and FY 06**

**04 02 02  
LNR 402**

**PROGRAM TITLE: Forest and Wildlife Resources**

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**PART I - POSITIONS AND EXPENDITURES**

Actual positions filled were 9 fewer than budgeted during FY05 due to position turnovers and extensive delays throughout the recruitment process.

Actual expenditures were less than budgeted for FY05 and the first quarter of FY06 due to lower salary expenses, delays in the completion of a number of large contracts for resource management work and implementation of large federal grants.

**PART II -MEASURES OF EFFECTIVENESS**

Measures of effectiveness were 10% lower than planned due to personnel shortage and contracting delays.

Effectiveness is expected to increase in FY06 as new contracts become established and vacant positions are filled.

**PART III - PROGRAM TARGET GROUP**

No significant variance.

**PART IV -PROGRAM ACTIVITIES**

Program activities were lower than planned. Several new contracts have been established, others are nearly established, and several vacancies are expected to be filled in the 2<sup>nd</sup> quarter of FY06, bringing activities up to planned levels.

STATE OF HAWAII  
PROGRAM TITLE:

**WATER RESOURCES**

# VARIANCE REPORT

REPORT V61  
11/22/05

PROGRAM-ID:

**LNR - 404**

PROGRAM STRUCTURE NO: **040204**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	22.0	22.0			22.0	22.0			22.0	22.0		
EXPENDITURES	1,848	1,881	33	2	404	326	-	78	1,529	1,973	444	29
TOTAL COSTS												
POSITIONS	22.0	22.0			22.0	22.0			22.0	22.0		
EXPENDITURES	1,848	1,881	33	2	404	326	-	78	1,529	1,973	444	29
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF PERMITS PROCESSED WITHIN TIME LIMITS					87	87			90	90		
2. % OF COMPLAINTS SATISFACTORILY RESOLVED					81	62	-	19	23	80	80	
<b>PART III: PROGRAM TARGET GROUP</b>												
1. GROUND WATER USAGE (MGD)					658	658			660	660		
2. CODE-RELATED COMPLAINTS/DISPUTES FILED					16	21	+	5	31	15	15	
<b>PART IV: PROGRAM ACTIVITIES</b>												
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)					202	202			205	205		
2. NUMBER OF STREAMS GAUGED					25	25			25	25		
3. NUMBER OF PERMITS PROCESSED					111	136	+	25	23	120	136	+
4. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS					1		-	1	100	1	1	16
5. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES					1		-	1	100	1	1	13



VARIANCE REPORT NARRATIVE  
FY 05 and FY 06

04 02 04  
LNR 404

PROGRAM TITLE: Water Resources

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Part I – EXPENDITURES AND POSITIONS

Variance in FY 05 budgeted and actual expenditures was due to collective bargaining adjustments (pay raises and step movements).

Variance in the 1<sup>st</sup> Quarter of FY 06 budgeted and actual expenditures was due to: vacancies within the Division, an unforeseen staggered P-Card billing payment schedule, and unavailability of suitable federal grants to cost share.

Part II – MEASURES OF EFFECTIVENESS

FY 04-05

Line 2. Variance due to complexity & magnitude of complaints, some of which are still pending.

Part III – PROGRAM TARGET GROUPS

FY 04-05

Line 2. Variance due to the difficulty of knowing when a complaint will be filed.

Part IV – PROGRAM ACTIVITIES

FY 04-05

Line 3. Variance due to increase in well drilling activity.

Line 4. Variance due to the Commission on Water Resource Management deferring the designation of the Waihee Aquifer System as a ground-water management area.

Line 5. Variance due to the lengthiness and degree of intricacy related to the contested case hearing process.

STATE OF HAWAII  
PROGRAM TITLE:

# VARIANCE REPORT

## CONSERVATION & RESOURCES ENFORCEMENT

REPORT V61  
11/22/05

PROGRAM-ID: LNR - 405

PROGRAM STRUCTURE NO: 040205

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	107.0	100.0	-	7.0	7	118.0	89.0	-	29.0	25	118.0	118.0
EXPENDITURES	6,537	7,141	604	9	2,861	1,928	-	933	33	4,519	7,539	3,020 67
TOTAL COSTS												
POSITIONS	107.0	100.0	-	7.0	7	118.0	89.0	-	29.0	25	118.0	118.0
EXPENDITURES	6,537	7,141	604	9	2,861	1,928	-	933	33	4,519	7,539	3,020 67
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF PATROL TIME - STATE PARK ENFORCEMENT		15	16	+	1	7	15	15				
2. % OF PATROL TIME - MARINE/FRESHWATER ENFORCEMENT		28	24	-	4	14	28	26	-	2	7	
3. % OF PATROL TIME - COMMERCIAL FISHING ENFORCEMENT		1	1				1	1				
4. % OF PATROL TIME - HUNTING/FORESTRY ENFORCEMENT		17	16	-	1	6	17	16	-	1	6	
5. % OF PATROL TIME - PROTECTED AREA/SPECIES ENFORCMT		3	2	-	1	33	3	3				
6. % OF PATROL TIME - BOATING ENFORCEMENT		9	6	-	3	33	10	8	-	2	20	
7. % OF PATROL TIME - REC BOATING FAC ENFORCEMENT		14	23	+	9	64	12	18	+	6	50	
8. % OF PATROL TIME - LAND MGT ENFORCEMENT		12	12				12	12				
9. % OF PATROL TIME - OTHER ENFORCEMENT		1	1				1	1				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. HAWAII DEFACTO POPULATION		1,362,713	1,376,840	+	14,127	1	1,362,713	1,376,840	+	14,127	1	
2. NO. OF DLNR LAWS, RULES, REGULATIONS		326	326				326	326				
3. AREA OF LAND/WATER IN STATE (SQ. MILES)		10,930	10,930				10,930	10,930				
4. # INFOMATIONAL & EDUCATIONAL PRESENTATIONS		63	51	-	12	19	63	55	-	8	13	
<b>PART IV: PROGRAM ACTIVITIES</b>												
1. NO. OF PATROL MILES		700,000	552,266	-	147,734	21	700,000	625,000	-	75,000	11	
2. NO. OF PATROL HOURS		100,000	93,474	-	6,526	7	100,000	100,000				
3. NO. OF ARRESTS MADE		100	89	-	11	11	100	100				
4. NO. OF CITATIONS ISSUED		2,000	1,649	-	351	18	2,000	1,800	-	200	10	
5. NO. OF INVESTIGATIONS ASSIGNED		4,500	4,121	-	379	8	4,500	4,300	-	200	4	
6. NO. OF INSPECTIONS PERFORMED		7,000	6,282	-	718	10	7,000	6,600	-	400	6	
7. NO. OF HUNTER SAFETY STUDENTS CERTIFIED		1,700	1,664	-	36	2	1,700	1,700				
8. NO. OF MARIJUANA PLANTS ERADICATED		325,000	293,980	-	31,020	10	325,000	300,000	-	25,000	8	
9. NO. OF DOCARE VOLUNTEER HOURS		2,800	2,650	-	150	5	2,800	2,700	-	100	4	
10. NO. OF HUNTER EDUCATION VOLUNTEER HOURS		4,200	4,648	+	448	11	4,200	4,400	+	200	5	

Variance Report Narrative  
FY 05 and FY 06

04 02 05  
LNR 405

PROGRAM TITLE: Conservation and Resources Enforcement

Part I – POSITIONS AND EXPENDITURES

Number of positions filled was less than budgeted due to vacancies. Vacancies were attributed to internal promotions occurring within the division, meeting turnover savings, and delays due to the recruitment process.

Part II – MEASURES OF EFFECTIVENESS

Items 1-9: Increases/Decreases in the percentages listed here are due to actual fluctuations in the number of patrol hours recorded.

Part IV – PROGRAM ACTIVITIES

Items 1-2, 4, 6: Decreases reflected here are estimated as statistics for Maui County remain incomplete.

Item 8: Decrease in number of marijuana plants eradicated due to several factors – overall decrease in funding, adverse weather conditions affected normal operations where known growing activity occurs, increased focus on growers and grow operations and continued maintenance mode of eradication.

STATE OF HAWAII  
PROGRAM TITLE:

# VARIANCE REPORT

REPORT V61  
11/22/05

PROGRAM-ID: LNR - 407

PROGRAM STRUCTURE NO: 040206

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
PART II: MEASURES OF EFFECTIVENESS															
1. NAR ACRES NONNATIVE PLANTS CONTROLLED AS % OF PLAN															
2. NAR ACRES INSPECTED & MONITORED AS % OF PLAN															
3. NAR ACRES NONNATIVE ANIMALS CONTROLLED AS % PLAN															
4. # NATURAL AREA PARTNERSHIP AGRMTS W/PRIV OWNERS															
PART III: PROGRAM TARGET GROUP															
1. ENDANGERED NATIVE PLANT SPECIES															
2. ENDANGERED NATIVE ANIMAL SPECIES															
3. SCIENTISTS AND RESEARCHERS															
4. WATER USERS (THOUSANDS)															
5. NATIVE HAWAIIANS (THOUSANDS)															
6. OUTDOOR RECREATIONALS (THOUSANDS)															
7. NATIVE NATURAL COMMUNITIES															
PART IV: PROGRAM ACTIVITIES															
1. NO. OF NAR ACRES INSPECTED & MONITORED															
2. NO. OF NAR ACRES CONTROLLED FOR NONNATIVE ANIMALS															
3. NO. OF NAR ACRES CONTROLLED FOR NONNATIVE PLANTS															

**VARIANCE REPORT NARRATIVE  
FY 05 and FY 06**

**04 02 06  
LNR 407**

**PROGRAM TITLE: Natural Area Reserves and Management**

**PART I - POSITIONS AND EXPENDITURES**

Positions filled in FY05 and first quarter in FY06 are very slightly less than budgeted. 21 of the 22 positions are filled with the other under recruitment.

Funds expended in FY05 was as budgeted. The first quarter of 06 was slightly less as the Department started employing a pCard system with delayed billings and associated uncertainty as to the balance of the quarterly allotment.

**PART II -MEASURES OF EFFECTIVENESS**

1-3. Actual funding level was 25% of required amount to meet planned target.

**PART III - PROGRAM TARGET GROUP**

No significant variance.

**PART IV -PROGRAM ACTIVITIES**

3. Planned acreage controlled for non-native was understated. Will revise plan on next biennium budget process.

STATE OF HAWAII

PROGRAM TITLE:

# GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0403

## VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	83.0	74.0	- 9.0	11	84.0	73.0	- 11.0	13	84.0	84.0		
EXPENDITURES	9,349	7,269	- 2,080	22	2,722	1,669	- 1,053	39	6,891	8,463	1,572	23
TOTAL COSTS												
POSITIONS	83.0	74.0	- 9.0	11	84.0	73.0	- 11.0	13	84.0	84.0		
EXPENDITURES	9,349	7,269	- 2,080	22	2,722	1,669	- 1,053	39	6,891	8,463	1,572	23
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. %ENV ASSMTS & EIS REVIEWED & PUBL IN OEQC BULLTN					100	100			100	100		

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Budget Requests)

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 040301

# VARIANCE REPORT

## POLICY DVLPMENT,COORD & ANLYS FOR NAT P ENVR

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	5.0	5.0			5.0	5.0			5.0	5.0		
EXPENDITURES	283	276	-	7	74	65	-	9	223	239	16	7
TOTAL COSTS												
POSITIONS	5.0	5.0			5.0	5.0			5.0	5.0		
EXPENDITURES	283	276	-	7	74	65	-	9	223	239	16	7
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % ENV ASSMTS & EIS REVIEWED, PUBL IN OEQC BULLETIN					100	100			100	100		
<b>PART III: PROGRAM TARGET GROUP</b>												
1. GENERAL POPULATION					1,304,000	1,304,000			1,305,000	1,305,000		
<b>PART IV: PROGRAM ACTIVITIES</b>												
1. # POS, POL ON ENVIRMTL ISSUES DEV FOR GOV & LEG					1	1			1	1		
2. ENV ASSMT IMPACT STATEMT ANALYSES (PERSON-DAYS)					420	420			420	420		
3. # ENVIRONMENTAL EDUCATION PROJECTS					2	2			2	2		



**VARIANCE REPORT NARRATIVE  
FY 05 AND FY 06**

**PROGRAM TITLE:** POLICY DEVELOPMENT, COORDINATION & ANALYSES FOR NATURAL PHYSICAL ENVIRONMENT

04 03 01  
HTH 850

**Part I – EXPENDITURES AND POSITIONS**

The variance in FY 04-05 expenditures was due to our Senior Planner who had an amended work schedule (part time).

The variance in FY 05-06 first quarter expenditures also due to our Senior Planner's amended work schedule.

**Part II – MEASURES OF EFFECTIVENESS**

No significant variance.

**Part III – PROGRAM TARGET GROUP**

No significant variance.

**Part IV – PROGRAM ACTIVITIES**

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

# VARIANCE REPORT

REPORT V61

11/22/05

PROGRAM-ID:

LNR - 906

PROGRAM STRUCTURE NO: 040302

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	35.0	32.0	-	3.0	9	37.0	30.0	-	7.0	19	37.0	37.0			
EXPENDITURES	2,244	2,053	-	191	9	520	431	-	89	17	1,914	2,479		565	30
TOTAL COSTS															
POSITIONS	35.0	32.0	-	3.0	9	37.0	30.0	-	7.0	19	37.0	37.0			
EXPENDITURES	2,244	2,053	-	191	9	520	431	-	89	17	1,914	2,479		565	30
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS															
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS						87	87				95	95			
2. % DATA PROCESSING REQUESTS COMPLETED						80	80				90	90			
3. % PERSONNEL ACTIONS MADE WITHIN 30 DAYS						90	90				90	90			
4. % PERSONNEL HIRING TRANS COMPLETED DURING FY						90	90				92	92			
5. % CLASSIFICATION ACTIONS COMPLETED DURING FY						90	90				90	90			
6. % GRIEVANCES PROCESSED DURING FY						80	80				80	80			
7. % TRAINING REQUESTS PROCESSED DURING FY						95	95				95	95			
PART III: PROGRAM TARGET GROUP															
1. NO. OF DIVISIONS IN DEPARTMENT						11	11				11	11			
2. NO. OF AUTHORIZED DEPARTMENTAL PERSONNEL						664	698	+	34	5	700	750	+	50	7
3. NO. OF BOARDS AND COMMISSIONS SERVICED						8	8				8	8			
PART IV: PROGRAM ACTIVITIES															
1. NO. OF PURCHASE ORDERS PROCESSED						15,000	12,561	-	2,439	16	15,000	15,000			
2. NO. OF PETTY CASH CHECKS PROCESSED						2,000	2,124	+	124	6	2,000	2,500	+	500	25
3. TOTAL AMOUNT EXPENDED BY DEPT (000'S)						77,000	89,000	+	12,000	16	75,000	90,000	+	15,000	20
4. TOTAL AMOUNT OF REVENUES RECE'D BY DEPT (000'S)						78,000	84,000	+	6,000	8	78,000	85,000	+	7,000	9
5. NO. OF DATA PROCESSING REQUESTS RECEIVED						25	12	-	13	52	20	20			
6. NO. OF PERSONNEL ACTIONS PROCESSED						2,200	4,162	+	1,962	89	3,600	4,300	+	700	19
7. NO. OF PERS. HRNG TRAN INITIATE, INCL RECR & SCRNG						105	160	+	55	52	105	115	+	10	10
8. NO. OF CLASS. ACTION REQ & COMPL, INCL EST POSN						195	175	-	20	10	195	195			
9. NO. OF GRIEVANCES REC'D & PROCESSED DURING FY						25	35	+	10	40	25	25			
10. NO. OF TRAINING REQ REC'D & PROCESSED DURING FY						360	330	-	30	8	360	350	-	10	3

**VARIANCE REPORT NARRATIVE**  
**FY 05 and 06**

**04 03 02**  
**LNR 906**

**Program Title: LNR - Natural Physical Environment**

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**PART I POSITIONS AND EXPENDITURES**

The actual positions and expenditures for FY 05 were less than budgeted due to vacancies in the Fiscal Office and Personnel Office.

The 2005 legislature approved two new positions with four-month vacancy savings. The actual positions and expenditures for the first quarter of FY 06 were less than budgeted due to these new positions and the delays in filling the existing vacancies. All vacant positions are in the active recruitment process.

**PART II MEASURES OF EFFECTIVENESS**

No significant variance.

**PART III PROGRAM TARGET GROUP**

2. No variance.

**PART IV PROGRAM ACTIVITIES**

1. The number of purchase orders processed was less than planned due to streamlining of purchasing procedures and implementation of the pCard program. The number of purchase orders issued is expected to decrease further in FY 2006.
3. The total planned expenditures by the Department in FY 05 were understated. The actual expenditures include budgeted operating and capital expenditures, and any unbudgeted federal funds received and expended during FY 05.
6. The number of personnel actions processed was more than anticipated because the Personnel Office processed across the board pay increases for all employees. The Office also processed the step movements per the HGEA/UPW contracts.
7. The number of personnel hiring transactions was more than anticipated. The Personnel Office conducted open competitive recruitments for selected positions, which increased the number of applications screened.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 040303

# ENVIRONMENTAL HEALTH ADMINISTRATION

HTH - 849

## VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	43.0	37.0	- 6.0	14	42.0	38.0	- 4.0	10	42.0	42.0		
EXPENDITURES	6,822	4,940	- 1,882	28	2,128	1,173	- 955	45	4,754	5,745	991	21
TOTAL COSTS												
POSITIONS	43.0	37.0	- 6.0	14	42.0	38.0	- 4.0	10	42.0	42.0		
EXPENDITURES	6,822	4,940	- 1,882	28	2,128	1,173	- 955	45	4,754	5,745	991	21
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF SPILLS RESPONSES/CLEAN UPS INVESTIGATED					30	27	- 3	10	30	30		
2. % COMPLETE CHEM INVENTORIES REPORTED					100	74	- 26	26	100	75	- 25	25
3. % OF TARGET GROUP THAT HAVE BEEN ASSISTED					10	10			10	10		
<b>PART III: PROGRAM TARGET GROUP</b>												
1. # OF OIL/CHEMICAL/HAZARDOUS MATERIAL SPILLS					400	352	- 48	12	400	400		
2. # KNOWN FACIL REQUIRED TO REPORT CHEM INVENTORIES					900	675	- 225	25	900	690	- 210	23
3. # PERSONS AFFECTED BY/OR INQ ABOUT ENVIRON HAZARDS					100,000	100,000			100,000	100,000		
<b>PART IV: PROGRAM ACTIVITIES</b>												
1. # OIL/CHEM/HAZMAT SPILLS INVESTIGATED					198	95	- 103	52	198	120	- 78	39
2. # FACIL REPTG COMPLETE CHEM INVENTORIES					1,184	915	- 269	23	1,184	915	- 269	23
3. # INVESTIG OR RESPONSES OF ENV ILLNESS/INJURY					990	960	- 30	3	960	960		

VARIANCE REPORT NARRATIVE  
FY 05 AND FY 06

O4 0303  
HTH 849

PROGRAM TITLE: Environmental Health Administration

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Part I – EXPENDITURES AND POSITIONS

Positions: The variances in FY 2005 and the 1<sup>st</sup> quarter for FY 2005 are primarily recruitment difficulties associated with the Environmental Health Specialist series and the temporary nature of the Public Health Administrative Officer IV positions.

Item 2: Please refer to Part II, Item 2.

Expenditures: The under expenditure for FY 2005 and 1<sup>st</sup> quarter of FY 2006 are combined vacancy savings and delays in contracts and revolving fund commitments.

Part IV – PROGRAM ACTIVITIES

Item 1: Please refer to Part II, Item 1.

Item 2: Please refer to Part II, Item 2.

Part II – MEASURES OF EFFECTIVENESS

Item 1: The 10% variance reflects the annual fluctuations in the types and number of spills investigated that are qualify as a reportable release. The magnitude, type and number of spills vary from year to year.

Item 2: The number of facilities reporting chemical inventories and paying fees is reducing due to efficiency methods introduced by certain facilities. Many are reducing their chemical stock levels to below the reporting and fee paying quantity levels by stocking on an as-required basis. In addition, County swimming pools are switching to non-hazardous chemical tablet.

Part III – PROGRAM TARGET GROUPS

Item 1: Please refer to Part II, Item 1.

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